

2011 First Quarter Report

City of Wenatchee Parks and Recreation Department

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Wenatchee Parks and Recreation on Facebook

We are pleased to present the 2011 Parks and Recreation Department First Quarter Report. In this report you will find that the hard work of staff, volunteers and board members are evident in the results of what has been achieved for our community. The Department's vision of partnering with the community to provide innovative and high value parks, facilities, and programs and services that promote an engaged and healthy community may be seen in the Department's outcome areas of:

- Strengthening community image and sense of place
- Protecting environmental resources
- Increasing cultural unity
- Supporting economic development
- Facilitating community problem solving
- Providing recreational experiences
- Fostering human development
- Promoting health and wellness
- Increasing self esteem and self reliance

What we are proud of

By working in harmony with community organizations and volunteers, the Department was able to achieve many of the objectives contained in the parks and recreation comprehensive plan. We are especially proud of:

- Providing opportunities for economic stimulus and tourism by coordinating the Washington State Special Olympics Winter Games and Washington Recreation and Park Association Annual Conference. The Winter Games is one of the largest tourist events in the Wenatchee Valley. Staff also processed permit applications to aid in facilitating other upcoming tourism related events such as: The Washington State Apple Blossom Festival, Wenatchee Criterium, Fiestas Mexicanas and the Triple Crown Youth Baseball Tournament.
- Enriching the lives of persons with special needs by being a leader in the provision of programs and services for that vulnerable population.
- Providing programs, facilities and opportunities for relaxation, social interaction and engagement, and fitness and wellness for citizens of all ages.
- Providing positive role models and improving the academic skills, life skills, and health and wellness of over 500 children in our youth programs.
- Helping to build community cohesion through interactions with community groups and organizations.
- Continuing to add value to programs and facilities through the solicitation and receipt of financial donations and grants.



What's ahead

We know that we continue to face difficult economic times ahead. The Department will continue to manage budget reductions while maintaining core services. The Department is focused now more than ever on continuing to enhance partnerships to be able to deliver services to the community, aggressively seeking grant and other financing opportunities for the provision of services and facilities, acquiring and developing park areas and facilities for current and future generations to enjoy as opportunities arise and funding is available, and continuing to provide the services the community has requested.

Parks and Recreation Makes Life Better.

Parks and Recreation Advisory Board

Steve Kolk, Laura Jaecks, Greg Jones, Francisco Cuevas, Mark Peterson, Jeff Heuple, Barbara Cecie

Wenatchee Community Center Advisory Board

Jerry Paine, Carolyn Case, Criselia Grupp, Jessica Johnson, Julie Kagele, Mary Jane Gurnard, Ruth Esparza, Christie Lamountain, Amy Hefner

Full and Part-time Parks and Recreation Staff

David Erickson	Parks and Recreation Director
Caryl Morrell	Recreation Supervisor
David Gerlach	Community Center Supervisor
Sarah Fitzgerald	Recreation Coordinator

Temporary Parks and Recreation Staff

Loren Baltrusch	Recreation Leader
Tyler Chamberlain	Recreation Leader
Cammy Coble	Recreation Leader
John Donaghy	Recreation Leader
Baily Essick	Recreation Leader
Kori Jo Gere	Recreation Leader
Jamie Gere	Recreation Leader
Casie McGinness	Recreation Leader
Stacia McRae	Recreation Leader
Talana Prtichard	Recreation Leader



Caryl and Kori Jo before the Polar Bear Plunge

THE BENEFITS OF PARKS AND RECREATION

A strong park and recreation system is essential for a thriving community.

There are a myriad of different benefits that can be accrued from participation in City of Wenatchee recreation activities or visits to city parks or open space. We can relax and enjoy the beauty of a sunset. We can spend time with family or friends. We can experience new activities and opportunities. There is a limitless number of benefits that can be found within such experiences.

Most of these values and benefits fall within one of four major categories that can be attained by visiting a city park area or participating in a recreation program or activity.

- Individual
- Community
- Environmental
- Economic

INDIVIDUAL BENEFITS

Parks and Recreation provide opportunities for living, learning, and leading a full and productive life as well as avenues for purpose, pleasure, health and well being.

Other more specific individual benefits include:

- Full and meaningful life
- Balance between work and play
- Personal appreciation and satisfaction
- Personal development and growth
- Sense of accomplishment
- Problem solving and decision making
- Psychological well being
- Quality of Life
- Creativity and adaptability
- Life Satisfaction
- Self esteem and self reliance
- Sense of adventure
- Physical health and maintenance



ECONOMIC

Parks, recreation and open space are not mere expenditures but and investment in the future well being of individuals and groups as well as the continued viability of communities and the world.

Other benefits include:

- Economic stimulant
- Reduced vandalism and crime
- Enhanced land values
- Reduced healthcare costs
- Revenue generator
- Catalyst for tourism



COMMUNITY

We live and interact within families, work groups, neighborhoods, communities, and the world. Recreation and parks play an integral role in providing opportunities for these types of interactions.

Other more specific benefits include:

- Strong, vital involved communities
- Ethnic and cultural understanding and harmony
- Support for youth
- Reduced alienation
- Outlets for conflict resolution
- Understanding and tolerance.
- Connected families
- Community pride
- Lifelines for the elderly
- Reduced delinquency
- Social bonding



ENVIRONMENTAL

Providing and preserving parks and open space enhance the desirability of an area as well as contribute to the safety and health of its inhabitants.

Other more specific benefits include:

- Environmental health and protection
- Physical health and wellbeing
- Source of community pride
- Clean air and clean water
- Protection of the ecosystem
- Catalyst for relocation
- Stress reduction
- Enhanced property values
- Preservation of open space



Administrative Services is responsible for the activities and actions involved in operating the Parks and Recreation Department including: Personnel, budget management, facility use, policy and procedure development and those other items that do not normally fall within one of the main Department functional areas.

HIGHLIGHTS

The following are highlights from the first quarter of 2011:

- Participated in the monthly Director's meetings, budget meeting and City Council retreat.
- Updated the Facebook page, website, Intranet.
- Participated in Convention and Visitors Bureau, Tourism Promotion Area and Wenatchee Valley Sports Council meetings.
- Received notification that the Director was elected as the Washington Recreation and Park Association District 5 representative. District 5 is comprised of Okanogan, Chelan, Douglas, Kittitas, Grant, Yakima, Klickitat, Benton, Franklin and Walla Walla counties.
- Received and reviewed the Special Event Permit applications for the Apple Blossom Festival, Pig Out in the Park, Fiestas Mexicanas, Triple Crown Baseball Tournament, Farmers Markets, Apple Capital Swim Meet, Live For Adventure Race and Wenatchee Twilight Criterium.
- Prepared an agreement between the City and the Wenatchee Valley Sports Foundation to provide an avenue to solicit and accept donations for specific programs and projects. The agreement was approved by the City and Foundation. Developed a donation form to facilitate the process. Met with the Foundation to discuss a media campaign.
- Received notice that the Transportation Council and City Council approved the Transportation Council moving into the Parks and Recreation Department space at the PSC. Prepared schematic plans for work stations and began preparations for the move.
- Reviewed and provided comment on the Farmers Market Lease Agreement to the Engineering Department.
- The Director traveled to Eastern Washington University and taught two seminars on Grant Writing and Contracting to 60 potential interns/work study students.
- Worked to resolve Departmental computer issues.
- Continued development of a regional parks and recreation services concept paper and multiple alternatives. Met with the Mayor and other local elected officials to begin to determine interest and feasibility.
- Processed 40 picnic shelter reservations applications.
- Completed the preparation and distribution of the 2010 annual report and 2011 first quarter report.
- Investigated an incident between a represented public works employee and temporary recreation employee.
- Prepared the Parks and Recreation Advisory Board meeting agenda packets and posted them on the web site.
- Performance reviews for the Director, Recreation Supervisor and Recreation Coordinator were completed.
- Modified office hours to respond to budgetary changes. Parks and Recreation Department office hours for program registration, park and shelter reservations and general questions are now Tuesday through Thursday from 9:00am to 3:00pm. Updated the web site, intranet site, Facebook Page and voice mail, programmed the office door locks, prepared door signs and notified the media.
- Participated in Community Foundation of North Central Washington Meetings.
- Participated in Washington Recreation and Park Association Executive Committee meetings.
- The City Council reappointed Laura Jaecks and appointed Barbara Cecie to the Parks and Recreation Advisory Board.
- Assisted the Washington State Apple Blossom Festival with scholarship judging.

- Reconciled accounts payable, processed purchased orders and completed financial deposits.
- Three suspects were arrested in Centennial Park for a variety of issues after they were discovered by Parks Maintenance staff sleeping in the park restroom. The door and lock mechanism were damaged as the locked door appeared to have been kicked open.
- Department staff received computer training for software updates.
- Conducted Washington Recreation and Park Association Conference Planning Committee meetings. Along with our participation, the Committee is made up of representatives from the cities of: Anacortes, Ellensburg, Chelan, Yakima, Ephrata, Moses Lake, Sammamish, Spokane Valley and Cheney and the Berger Partnership, WRPA and Pierce County. There are three more meetings planned before next month's conference.
- The often continued court case that the Director was subpoenaed to testify at was resolved with the defendant pleading guilty and being sentenced on 3 counts for cocaine in Locomotive Park.
- Participated in EAP and CDL Supervisor Training.
- Assisted an individual who is coordinating a Bass Fishing Tournament this July above Rocky Reach Dam with weigh-in, opening ceremony logistics and lodging. 100-300 anglers are anticipated to participate in the event, many of whom will be staying in Wenatchee.

Photos from the Polar Bear Plunge (clockwise from left) Venom mascot and dance team, the Chicken Plunger coop, Kori Jo and Caryl after the plunge, and a plunge team.



PARKS AND RECREATION DEPARTMENT REVENUE/EXPENDITURE COMPARISON

The chart below shows a comparison of all parks and recreation related revenues and expenses for the first quarter of 2011. Revenues do not include grant reimbursements however, grant related expenses are included in expense numbers. Community Center revenues and expenses are not included.

REVENUES

YEAR	AMOUNT	% CHANGE
2007	\$3,055	—
2008	\$3,238	+06%
2009	\$5,762	+44%
2010	\$3,034	-48%
2011	\$4,011	+14%

EXPENDITURES

AMOUNT	% CHANGE	COST RECOVERY %
\$67,418	—	05%
\$114,088	+41%	03%
\$141,538	+20%	04%
\$102,567	-18%	03%
\$101,985	-01%	04%

The City of Wenatchee operates the City Pool in an effort to enhance the quality of life of residents and visitors by providing safe and healthy opportunities for aquatic instruction, recreation, fitness, and safety education. The **Aquatics Division** strives to offer innovative programming that reflects current societal trends, technology, and research findings in a safe, aesthetically pleasing and family friendly environment.

HIGHLIGHTS

The following are highlights of aquatic activities that have occurred during the first quarter of 2011.

- Began accepting pool reservations for the upcoming season.
- Completed the first draft of a Comprehensive Policy and Procedure Manual for all pool operations.
- Assisted the City of Prosser and Ellensburg with pool fee information.
- Prepared the 2011 pool program and operation schedule.
- Increased awareness of aquatic services by preparing and posting information on the Cable Access TV channel, Facebook page, Summer Recreation Activity Guide and City website and distributed pool information at the Family Expo and Youth Sports Fair.

REVENUE/EXPENDITURE COMPARISON

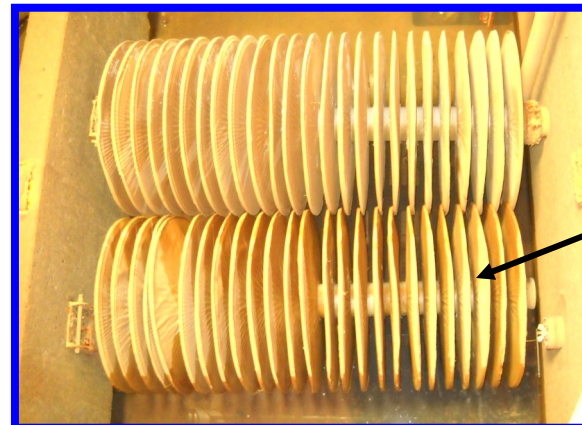
The chart below shows a comparison of recreation related revenues and expenses, the percent change from the previous year and the percent of total cost recovery for the first quarter. Aquatic revenues include participant fees and charges and pool rentals.

REVENUES

YEAR	AMOUNT	% CHANGE
2007	\$0	—
2008	\$0	0%
2009	\$0	0%
2010	\$0	0%
2011	\$0	0%

EXPENDITURES

AMOUNT	% CHANGE	COST RECOVERY %
\$12,739	—	00%
\$7,501	-39%	00%
\$5,391	-28%	00%
\$5,261	-02%	00%
\$3,434	-35%	00%



Detached Filters

- The Public Works Department began the filter replacement project. This project will also replace rusted pipe fittings in the filter chamber and a leaking pipe to the boiler. Public Works is also hopeful that they will also be able to replace a leaking shower station as parts are no longer made for the outdated equipment to complete repairs.
- Contacted former aquatic staff and interviewed new candidates.
- The City Pool Swimming Lesson Program was featured on the cover of the Washington Recreation and Park Association Magazine.



The **Wenatchee Community Center** has been serving the greater Wenatchee area since 2006. The Center was established to unite the community by embracing cultures, families and individuals through collaboration, assistance and support.

The Center was constructed through financial support from: Federal Community Development Block Grants, the State of Washington, the City of Wenatchee, the Gates Foundation, Port of Chelan County, Chelan County, Chelan Douglas Community Action Council and the Wenatchee Central Lions Club.



COMMUNITY CENTER HIGHLIGHTS

- Prepared a financial audit policy and procedure for the Board. The policy was adopted and implemented.
- The Board conducted its annual audit of the non-profit financial records. The audit had no findings.
- The City Council appointed Amy Hefner and Christie Lamountain and reappointed Julie Kagele, Jerry Paine and Mary Jane Gurnard to the Board. Conducted an orientation for new members.
- Began the process of developing a comprehensive policy and procedure manual as a part of a continuity of business plan for all Community Center operations
- Increased awareness of the Community Center by preparing promotional material and posted it on the cable access television station, posted it on the City website, intranet site and Facebook Page, distributed it at the Town Toyota Center Family Expo and in the Parks and Recreation Summer Activity Guide. Updated the lobby computer display to promote upcoming programs and include a directory of building tenants.
- Reviewed the Community Center facility operational schedule, staffing, fees, police security and insurance requirement. Consulted with the City Police Department and insurance provider for input. Modified the rental policies and updated and distributed rental forms.
- Met with the Fire Chief to discuss evacuation procedures for the Community Center. The Center procedures will be used as a model for other City facilities.
- Parking enforcement was conducted at the Center during Food Bank operations to help educate patrons on how to park legally.
- Prepared a donation request letter on behalf of the Community Center Board for the Community Garden Gazebo Project. The fundraising goal for the project is \$4,500.
- Prepared Community Center Board meeting agenda packets and posted them to the web site.
- Registered people for Community Garden plots and conducted a kick off meeting for the season. All of the garden spaces have been reserved.

- Repaired the building heating system.
- Repaired vandalized Veteran's Hall gutter downspouts.
- Some minor shingle damage was discovered on the Veterans Hall roof. The damage was caused by ice dams.
- Ordered replacement toilet paper spindles as, despite locking dispensers, people regularly steal the toilet tissue and sometimes also the plastic spindles.
- Designated additional handicapped parking spaces to help address parking issues.
- Hosted ongoing programs and organizations use of the center including:
 - Parks and Recreation Department Indoor Playground Program
 - Parks and Recreation Department Special Needs Social Program
 - Parks and Recreation Department After School Action Program
 - Chelan Douglas Community Action Food Bank
 - Missio Dei Church
 - American Red Cross Blood Drives
 - Veteran's Services meetings
 - Wenatchee Valley College Continuing Education Programs
 - Chelan Douglas Literacy Council
 - Police Department Citizens Academy
 - Alcoholicos Anonimos
 - **Homeless Housing Fair** (below and at right)
 - Police Department Public Outreach meeting
 - Thrivent Food Distribution events
 - Homeless Housing Fair
 - Mustard Seed Neighborhood Center



Wenatchee World photo



Wenatchee World photo

REVENUE/EXPENDITURE COMPARISON

The chart below shows a comparison of Community Center related revenues and expenses, the percent change from the previous year and the amount of Community Center Fund reserves used to subsidize the operation of the Center during the first quarter of 2011. Revenues include facility rental and lease charges and miscellaneous user fees.

REVENUES

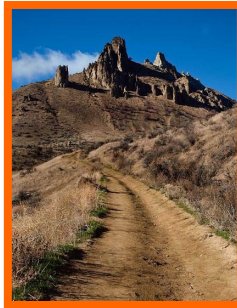
EXPENDITURES

YEAR	AMOUNT	% CHANGE	AMOUNT	% CHANGE	RESERVE SUBSIDY
2007	\$20,966	—	\$23,492	—	\$2,526
2008	\$31,584	+34%	\$31,898	+26%	\$314
2009	\$30,308	-04%	\$32,263	+01%	\$1,955
2010	\$23,881	-21%	\$28,603	-11%	\$4,722
2011	\$20,433	-14%	\$28,536	-00%	\$8,103

The **Planning and Development** function of the Department includes responsibility for planning for the future growth of the parks and recreation system. Major activities include: Determining land acquisition and facility development needs, capital planning, obtaining financing to implement the projects through grants or other means, conducting specific park area and special studies and completing development project bid specifications.

HIGHLIGHTS

- Met with the Executive Services Director, Public Works Engineering Director and the Wenatchee School District Superintendent regarding a Western Hills Park storm water project. Completed a follow up presentation to the Wenatchee School Board.
- Met with the DOT to discuss Locomotive Park landscaping following bridge and road construction work.
- The DNR unanimously approved the Saddle Rock purchase sale agreement. The property is scheduled to close at the end of May. The Wenatchee World completed a follow up article, KPQ ran a story and the Wenatchee Business Journal prepared an article. The articles were picked up by the Associated Press and appeared in publications from Seattle to England. Continued follow up work to complete the project.
- Requested quotes for an additional appraisal and review appraisal for Saddlerock in the event that the WWRP Grant program is reinstated in the State budget.
- Investigated completion of a LWCF grant application for Saddle Rock in the event the WWRP Grant Program is not funded. It appears that funding for the LWCF is in worse shape than WWRP so the application will not be pursued at this time.
- Provided an update on the Recreation Park Project to the Applesox.
- Met with Project Groundwork to discuss trail planning work on Saddle Rock trails.
- Completed follow up with FIDO on the off leash area project.
- Received the first set of tobacco free zone signs.



- Met with the Chelan Douglas Land Trust to discuss current and future projects including: The completion of the Saddle Rock acquisition, Saddle Rock ribbon cutting event, Foothills North Project, 2012 grant applications, and the Saddle Rock Trails Charette, grant strategy, Metropolitan Park District and presentation of the Saddle Rock project at the Washington Recreation and Park Association Conference.
- Continued follow up with the Trust for Public Lands on the conservation futures feasibility report.
- Continue to meet with a property owner about a neighborhood park acquisition project.
- Assisted the City of Spokane with Community Forestry Program information.
- Worked with the Community for Wenatchee Skate Parks on possible grant applications and a Locomotive Park Skate Plaza.
- The Director met with a Wenatchee Velo representative and pool supporter to discuss parks and recreation projects, trailheads and bike trails.
- The City Council approved the Parks and Recreation Design Standards and Development Policies.
- Conducted the Paddlers Point Planning Project kick off meeting. The majority of the project is scheduled to occur in during the third and fourth quarters.



• Met with Kiwanis to discuss a possible improvement project in Methow Park for the soccer field and some additional spring clean up work.

• The City received its 5th Tree City USA Award.

• The Pioneer Park play equipment was replaced with a new system.

Another satisfied customer

The City of Wenatchee provides safe, quality leisure services in the most cost effective manner possible to the community. The **Recreation Division** is striving to provide a comprehensive offering of recreation opportunities for all ages and ability levels within its budgetary means. The following provides information about the programs offered during the first quarter of 2011.

ATHLETICS

Women's Volleyball League

100 participants registered and played in the competitive women's volleyball league. The league was held at Foothills Middle School on Tuesday evenings in the late Winter and early Spring.

YOUTH RECREATION

After School Action

This fun, after school program is held at the Community Center during the school year. The program hours and days were reduced this year to respond to budget changes. The program is now held Monday, Wednesday and Friday from 3:30-5:30pm instead of Monday through Friday from 3:00-6:00pm. The program gives kids a chance to socialize and participate in supervised recreation activities. Activities include: Video games, computer use, homework help, sports, games, snacks, special projects, and other activities and events.



Indoor Playground

Indoor Playground is an extremely popular program designed for toddlers and their parents to play and socialize in a warm place during the cold winter months.

The program is held at the Wenatchee Community Center on Monday and

Wednesday mornings November through March from 10:00am to Noon. The program schedule was also modified this quarter to respond to budget changes by eliminating Tuesdays as a day the program was offered. A wide variety of toys are provided along with coffee and tea for the adults.

SPECIAL EVENTS

Washington State Special Olympics Winter Games

The Winter Games were held March 4-6. Athletes from across the Pacific Northwest competed in alpine skiing, snowboarding, figure and speed skating, Nordic skiing and basketball.



The games attracted 1,108 athletes, 300 coaches, 700 volunteers and 2,500 family members and friends to the Wenatchee Valley. The Jan Holder Olympic Town started the weekend at the Town Toyota Center. Following the opening ceremonies at the Town Toyota Center, athletic competitions were held at Mission Ridge, Leavenworth Sportsmen's Club, eight Wenatchee and East Wenatchee School District Gyms and the Town Toyota Center.



SPECIAL NEEDS PROGRAMS

The Parks and Recreation Department serves as the primary coordinator of recreation programming and services for special populations in the community. Programs are designed to provide engaging social, athletic and fitness activities for individuals with developmental disabilities. Much of the programs offered were made possible through the receipt of grant funding and sponsorships.

Special Needs Social Program

The Special Needs Social Program is supported through a grant from the Chelan Douglas Developmental Disabilities Program. It is designed to be a unique recreational opportunity for individuals to build relationships and participate in community events. Activities occur approximately twice each month at various locations in the Wenatchee Valley and beyond. Some of the activities conducted this quarter included: Valentine's Day Dance, Donkey Basketball at Wenatchee High School, Cosmic Bowling at Eastmont Lanes, a trip to a Wenatchee Wild Game, and a pizza and movie night.

Polar Bear Plunge

The Polar Bear Plunge is a unique opportunity for individuals, organizations, and businesses to support local Special Olympics athletes by jumping or slowly crawling into the frigid waters of the Columbia River. On February 19th, 28 individuals took the plunge. Through their efforts, a record amount of over \$12,600 was generated to support local Special Olympic athletes.



Special Olympic Sports

Special Olympics was founded on the belief that all individuals with cognitive disabilities can benefit from athletic activities. The City coordinates several Special Olympic Sport programs for local athletes. The first quarter is a cross over period for this program as Winter Sports are completed and Spring Sports begin. Sports included: Soccer, Cycling, Alpine and Cross Country Skiing, Snowboarding, Figure and Speed Skating, Swimming, Basketball, Track and Field. Both teams and individuals compete at local, regional and State levels.



OUTDOOR PROGRAMS



Wenatchee World Photo

Guided Snow Shoe Hikes For Families

This was a new program that proved to be very popular. Snowshoes were provided through a grant received from the Go Play Outside Alliance of Washington. These trips taught beginners the basics of snowshoeing while exploring family friendly trails in Squilchuck State Park. Hikes were held on Saturdays in January and February. Hike leaders shared fun and interesting information and answered questions along the way.

ADDITIONAL DIVISION HIGHLIGHTS

- Completed the 2011 AWC Wellcity Award application. If successful, the City will qualify for a 2% reduction in health insurance premiums.
- The City was featured in the AWC Wellness Works Winter 2010-11 magazine for receiving the Golden Apple Award for best practices in healthy city workplaces.
- Began fundraising efforts for the Independence Day celebration. Received a \$1,500 donation from Alcoa, \$2,500 from Pepsi, \$500 from the Lakeland Agency, \$2,000 from Crunch Pak, \$1,000 from Goodfellows and \$1,000 from Jeffers, Danielson, Sonn and Aylward.
- Received a \$250 donation from Alcoa, \$750 from Frontier Communications and \$6,000 from the Tourism Promotion Area to help with the expense of the Washington State Special Olympics Winter Games.
- Planned the Summer Recreation Programs and prepared the activity guide for distribution. The Wenatchee World complimented us on the production of the guide stating that "it was the most well prepared document that they have ever received." It will be distributed the first week of April. It is now available online.
- Met with the Wenatchee Downtown Association Director to work through details of the WDA assuming some of responsibilities of the Caffé Mela Summer Concert Series.
- Began processing registration for Summer recreation programs.
- Attended and presented information about upcoming partnership projects and programs at the Row and Paddle Club annual retreat.
- Finalized the Spring Break Paddling Camp and began promotional efforts. The camp will be held from 9:00-Noon, April 4-8 at Confluence Park. It is open to 4th and 5th grade students.
- Called former recreation staff to determine their interest in returning this season and began assembling staff schedules.
- Prepared and sent thank you cards to volunteers.
- The Recreation Supervisor was invited by Boeing to attend the Special Olympics Breakfast of Champions recognition event at the Seattle Convention Center.
- Increased awareness of programs and services through a variety of promotional methods including production and distribution of: Monthly program calendars; program flyers, and the recreation activity guide; updating of the Facebook page; Completing interviews on radio and cable TV; Preparing and submitting press releases and print advertisements; Sending direct mailings to citizens; Staffing booths the Family Expo at the Town Toyota Center and Youth Sports Fair at the Convention Center; and posting information on the City web site, intranet site and cable access channel.

REVENUE/EXPENDITURE COMPARISON

The chart below shows a comparison of recreation related revenues and expenses, the percent change from the previous year and the percent of total cost recovery for the first quarter. Recreation program revenues include participant fees and charges, donations and special event vendor fees. It does not include donations received, but not contained in the City budget.

REVENUES

EXPENDITURES

YEAR	AMOUNT	% CHANGE	AMOUNT	% CHANGE	COST RECOVERY %
2007	\$1,243	—	\$20,270	—	06%
2008	\$1,445	+14%	\$29,472	+31%	04%
2009	\$1,545	+07%	\$44,080	+33%	03%
2010	\$1,838	+16%	\$25,208	- 43%	07%
2011	\$2,530	+27%	\$19,569	-22%	13%



	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
ATHLETICS							
Hershey Track and Field	102	103	108	96	111	118	0
Youth Tennis Lessons	41	17	42	57	66	54	0
Youth Recreation Basketball League	0	0	0	110	169	191	0
Skyhawks Basketball Camp	51	49	55	42	45	51	0
Skyhawks Soccer Camp	67	76	81	29	21	30	0
Skyhawks Mini Hawk Camp	37	49	39	40	24	34	0
Skyhawks Tiny Hawk Soccer	0	0	0	0	0	0	0
Skyhawks Golf Camp	0	0	0	0	0	0	0
Skyhawks Multi-Sport Camp	0	0	0	0	0	0	0
Women's Volleyball	0	0	0	62	62	100	100
Youth Volleyball Camp	0	0	0	0	18	0	0
AQUATICS							
Swimming Lessons	N/A	N/A	427	580	458	575	0
OUTDOOR PROGRAMS							
Guided Nature Hikes	45	88	110	209	60	79	0
Wading Pool Program	3,900	3,938	4,000	4,200	3,531	4,594	0
Junior Rowing Camp	0	0	0	0	0	0	0
Snow Shoe Hikes For Families	0	0	0	0	0	0	148
SPECIAL EVENTS							
Halloween Carnival	1,200	1,200	1,500	1,500	1,700	2,300	0
Winter Flake Festival	1,100	1,000	1,200	1,500	1,500	1,500	0
Special Olympics Winter Games	5,000	5,000	5,000	5,000	5,000	5,000	4,608
Movies in the Park	625	625	680	850	925	900	0
Friday Night Concerts	1,300	1,365	1,500	1,255	2,085	2,350	0
Tardeadas	0	0	0	5,850	6,000	6,200	0
Independence Day Celebration	11,000	11,000	11,000	11,000	10,000	10,000	0
SPECIAL NEEDS PROGRAMS							
Special Needs Social Program	950	955	975	1,300	1,081	1,130	312
Polar Bear Plunge	0	0	0	25	28	50	28
Special Olympics Sports	125	117	125	150	168	165	101
Fall Into Fitness	0	25	25	25	30	25	0
Junior Special Olympics Day	0	0	0	0	0	26	0
YOUTH RECREATION							
Dog Obedience	8	20	10	10	0	0	0
Summer Day Camp	N/A	N/A	N/A	377	401	426	0
Indoor Playground	0	0	377	1,009	675	732	261
Night Court	690	720	800	2,280	1,020	16	0
After School Action	0	0	0	750	731	1,424	229
iFun	0	0	170	410	0	0	0
TOTALS	26,241	26,347	28,224	38,716	35,909	38,070	5,787